

# Wireless E-911 PSAP Funding Request/Report Worksheet

PSAP: Nottoway County Period: 2003

<b>Total Received:</b>	\$85,764.40	
<b>Total Actual:</b>	\$28,208.12	
<b>Difference:</b>	\$57,556.28	to be returned to the Board

**Call Load Data:**

Description	Estimated	Actual
Total telephone calls handled by the PSAP	27.850	13.500
Total 911 calls handled by the PSAP	12,500	6.700
Total wireless 911 calls handled by the PSAP	1.800	700
Percentage of wireless to total calls :5.19%      Percentage of wireless to 9-1-1 calls :10.45%		

**Equipment used only for Wireless E-911:**

Description	Estimated	Actual
Logging recorder upgrade	\$ 6,500.00	\$ 0.00
CAS upgrade	\$ 29,000.00	\$ 0.00
Total dedicated wireless Equipment :	\$ 35,500.00	\$ 0.00

**Shared Equipment:**

Description	Estimated	Actual
CPE lease	\$ 12,000.00	\$ 30,756.00
Total Shared Equipment for Formula:	\$ 12,000.00	\$ 30,756.00

Estimated:	1,800		X	\$ 12,000.00	=	\$ 1,250.40
	27,850					

Actual:	700		X	\$ 30,756.00	=	\$ 3,204.78
	13,500					

**Local Exchange Costs (LEC):**

Description	Estimated	Actual
Wireless setup charge	\$ 3,410.00	\$ 0.00
Carrier monthly charges	\$ 9,888.00	\$ 0.00
Trunk installation	\$ 76.00	\$ 0.00
Trunk monthly charges	\$ 5,640.00	\$ 0.00
Total LEC Costs :	\$ 19,014.00	\$ 0.00

**Personnel Costs:**

Description	Estimated	Actual
Salaries and benefits (excluding Comp. Board)	\$ 52,000.00	\$ 23,403.34
Training costs	\$ 1,800.00	\$ 1,600.00
Total Shared Equipment for Formula:	\$ 53,800.00	\$ 25,003.34

Estimated:	1,800		X	\$ 53,800.00	=	\$ 30,000.00
	27,850					

Actual:	700		X	\$ 25,003.34	=	\$ 25,003.34
	13,500					

**Mid-Year Adjustment:**

Description	Estimated	Actual
Total of mid-year adjustment:		

**Carryover Request:**

In addition to the above items, Nottoway County has requested to carry over the amount of \$38,910.00 for Trunk installation, wireless setup, etc..